

BUSINESS PLAN  
FORT MONMOUTH MARINA  
FY2003

## EXECUTIVE SUMMARY

The Marina underwent major changes in 1999. A new deck was added along with windows to provide a view to the river and Oceanport Park. The changes have added to the quality of the facility and have helped attract more people to the “Galley Café” which was also completed in 1999. Operating hours for the “Galley Café” are Monday thru Sunday, 6:30 a.m. - 2:00 p.m., Memorial Day – Labor Day. We have since contracted the “Galley Café.” which has cut down on overhead expenses and made it more lucrative for the Post Restaurant Fund. They are supplied with the basic working area and major appliances. Because it is now a separate operation the door between the Marina front desk and the galley has been locked for control purposes but this had no effect on use by patrons or staff. The “official” operating season for the Marina is Memorial Day – Labor Day, Sunday - Saturday. Boat storage prices were increased \$5.00 per boat/foot and \$5.00 per boat rental in FY2001.

## PRESENT SITUATION

Of the 70 available summer wet slips, 55 are currently filled. An on-going wait list is being utilized to fill the remaining 15 wet slip spaces. All 70 spaces will be filled to capacity for the FY2001 season. The 44 Marina dry summer storage slips are full to capacity, as are the 71 winter dry storage slips. To accommodate other customers, I have utilized the back lawn for several boat trailers. I have also directed overflow customers to Gear To Go for additional storage options. The Marina offers a variety of both live and frozen bait and a good assortment of tackle for fishing and crabbing. The rainy and foggy weather has had a detrimental effect on Marina operations. Gasoline sales are down from last season. Bait and tackle sales are also down from last season.

## PROGRAMS

The Marina will offer an annual fishing tournament during the summer months. Coordination with the Programming Team and the Marketing Department should create new programs for the marina and educate the Fort Monmouth community of their eligibility to utilize the facility, resulting in an increase in both boat rentals and bait and gasoline sales.

## GOALS AND OBJECTIVES

**Goal:** To provide quality customer service during FY 03.

**Objectives:**

1. Train at least 90% of facility technicians and operators in customer service by end of 3<sup>rd</sup> quarter FY 03.
2. Ensure 100% compliance of personal standards are met pertaining to customer service.

**Goal:** To maintain a quality facility that enhance Marina programs.

**Objectives:**

1. Develop a plan to replace damaged, broken or obsolete equipment by end of 2<sup>nd</sup> quarter FY03.
2. Ensure at least 95% of all equipment in facility is operational at any given time.
3. Ensure daily cleanliness of the facility.

**Goal:** To achieve 2% patronage/participation increase by end of FY 03.

**Objectives:**

1. Host no less than two (2) new customer driven programs semiannually, in coordination with the RDS Program Team.
2. Coordinate information dissemination for services and programs through the RDS Marketing Office at least one month prior to program.
3. Maintain utilization and customer information database through use of the RecTrac system with 90% accuracy and reviewed quarterly for changes in information.

**Goal:** To provide skilled job related training to the facility staff based on Individual Development Plans, which are updated on a yearly basis.

**Objectives:**

1. Research specific training that is needed to provide professional service to patrons with no less than five specific opportunities per year.
2. All personnel must attend planned and scheduled training and provide evidence of compliance with no less than one excused absence.

## MARKETING ANALYSIS/MARKETING STRATEGY

Patrons consist of Military and DOD civilians, Retired Military, Reserves, National Guard, Coast Guard, Civilian contractors with offices on Ft. Monmouth.

## FINANCIAL PROJECTIONS

Financial projections for FY2003 NIBD \$34,494.00. Projected increased NIBD is a direct result of price increases effective FY2001.

## SUMMARY AND CONCLUSION

The majority of gross income for the Marina is the wet and dry storage space rentals offered to the boat owner. Once the rental space is filled, income becomes constant due to a low rate of turnover. The nominal increase in storage prices for the FY2001 season will benefit the Marina for several years to come. Under the new re-organization of RDS we should be able to implement more programs that are customer driven. An intense marketing plan to educate the Fort Monmouth community as to their eligibility in patronizing the Marina will increase usage and revenue in the daily rental of boats and bait and gasoline sales. Although other marinas are available in the private sector, the Fort Monmouth facility offers comparable services at a greatly reduced price